

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Fisheries Development Component Budget Summary

Contents

| | |
|---|---|
| <i>Component: Fisheries Development</i> | 3 |
| Component Financial Summary..... | 6 |
| Summary of Component Budget Changes..... | 7 |
| Personal Services Information..... | 8 |

Component: Fisheries Development

Contribution to Department's Mission

The contributions of this component to the department's mission are: the operation of gene conservation, pathology, and stock identification/aging laboratories. The component also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

This component provides stock identification information from the analysis of genetic markers, coded wire tags, and otoliths. This information is used in the management of the state's finfish and shellfish fisheries. The component also supports the enhancement and development of Alaska's fisheries resources through proper planning, the practice of sound aquaculture and mariculture techniques, and the provision of pathology and genetic services to private salmon hatcheries and shellfish farmers.

Services provided include the following:

Support and facilitate the private sector aquaculture and mariculture programs through planning, permitting and programmatic oversight.

Provide essential technical services for the department's commercial, sport and subsistence fisheries programs, including fish disease diagnoses and screening, genetic stock identification, fish mark/tag decoding, and assessments of rearing capacity for wild and enhanced fish that allow for continued protection of fisheries resources.

Provide technological support for economic development in aquaculture and mariculture.

Restore depleted fish stocks and develop fisheries for underutilized species.

Restore and enhance fish habitats.

Conduct applied fisheries research.

| FY2005 Resources Allocated to Achieve Results | | |
|--|-------------------|-----------|
| FY2005 Component Budget: \$2,276,600 | Personnel: | |
| | Full time | 27 |
| | Part time | 6 |
| | Total | 33 |

Key Component Challenges

A challenge for this component will be to continue to provide opportunities for development of fisheries resources that enhance Alaska's position in world markets.

Develop on-bottom aquatic farms for various species of clams; increase the number of suspended culture operations to improve the viability of the mariculture industry in Alaska; and provide continued protection of wild stocks and their existing uses.

Significant Changes in Results to be Delivered in FY2005

The Fisheries Development Component will reduce funding to the Genetics Laboratory program affecting the results delivered. This includes reducing funding for field collection and laboratory analysis of genetic data on commercially important fish stocks, reduction of staff travel, and reduced response time in providing data to fishery managers. This will result in less precise management and potential lost harvest opportunity. Core programs will continue, but management of fisheries will become more conservative or risk-averse.

Major Component Accomplishments in 2003

PATHOLOGY LABORATORIES:

- Processed 141 individual diagnostic requests and laboratory reports, examining 7,820 animals and performing 12,829 diagnostic tests.
- Inspected 13 fish and shellfish hatcheries; reviewed over 200 Fish/Shellfish Transport Permits/Resource Permits.
- Updated the ADF&G statewide Fish/Shellfish Disease Policy and participated as a partner in the U.S. Fish and Wildlife Service National Wild Fish Health Survey (NWFHS).
- The Fish Pathology Section Laboratory Manual was used as a template for the USFWS Laboratory Procedures Manual for the NWFHS.

MARK TAG AND AGE LABORATORY:

- Recovered and processed coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries. Especially important in complying with the Pacific Salmon Treaty.
- Analyzed salmon from commercial fisheries to identify hatchery salmon via thermal marks on the ear bones or otoliths. Important for the management of fisheries containing mixed stocks of wild and hatchery salmon. The State's lab processes otoliths for this work, as well as coordinating the marking of salmon within Alaska and between other countries around the Pacific Rim.
- Age classification of groundfish and cod. Aging of groundfish, sablefish, Pacific cod, Pollock and invertebrate species serves fishery managers and researchers statewide. Approximately 10,000 specimens were aged in 2003.

GENE CONSERVATION LABORATORY:

- Used genetic markers to: identify sockeye salmon spawning in western Alaska and Russia, the origin of Chinook salmon harvested in the Alaska troll fishery, the timing of fall and summer-run migrations of chum salmon on the Yukon River.
- Initiated research to track migration of sockeye and chum salmon during nearshore migrations along coastal Alaska and on the high seas. Initiated an international effort to create a standardized DNA baseline for Chinook salmon in the North Pacific Ocean.
- Delineated the stock boundaries of marine species like snow, tanner crab, and weathervane scallops.
- Administered ADF&G Genetic Policy and reviewed fish transport permits to certify stocks for planting in Alaskan waters.
- Provided genetic confirmation of suspected Atlantic salmon individuals captured in Alaskan waters.
- Provided genetic tools and expert advice to managers of Alaska commercial fisheries and state members of international treaty organizations.

MARICULTURE:

- Evaluated the suitability of approximately 250 nominated sites under the HB 208, coauthored with DNR the preliminary and final best interest findings, attended public meetings, and responded to agency and public comment. Result: 163 potential aquatic farm sites over approximately 1330 acres of tide and submerged lands.
- Conducted site evaluations for 2003 aquatic farm applications. Conducted geoduck reconnaissance and follow-up dive surveys on sites of geoduck farm applications. Inspected 63 aquatic farms to assess operations. Developed a new database to keep information current regarding transports, acquisition, production and facilities. Assumed management of littleneck clam harvests on aquatic farm sites.
- Permitted restoration activities at eight villages where littleneck clams are a traditional food source. Began preliminary investigation of the feasibility of restoration of the razor clam fishery in Cordova. Began research project on intertidal farming of geoducks in southeast Alaska.

SALMON HATCHERY PLANNING AND PERMITTING:

- Began a new regional comprehensive salmon enhancement plan for Southeast Alaska to replace the previous version completed in 1985. Reviewed and approved 28 hatchery annual management plans. Produced annual salmon enhancement report required by statute. Participated in 8 regional planning team meetings to evaluate salmon hatchery proposals in relation to their respective comprehensive plans.
- Issued over 160 Fish Resource Permits for scientific research and educational projects in schools.
- Developed and implemented a study on hatchery/wild stock interactions to examine predation on wild and hatchery-produced salmon fry. Managed 18 Pacific Coastal Salmon Recovery Fund contracts with PNP hatchery operators for production of additional salmon for common property fisheries.
- Maintained computer databases and disseminated information to the public, fishermen's organizations and other agencies on salmon production from the Alaska hatchery program.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Fisheries Development Component Financial Summary

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,747.4 | 1,948.7 | 1,915.3 |
| 72000 Travel | 64.3 | 69.0 | 49.0 |
| 73000 Contractual | 328.9 | 254.3 | 239.3 |
| 74000 Supplies | 148.4 | 108.9 | 61.0 |
| 75000 Equipment | 18.7 | 12.0 | 12.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,307.7 | 2,392.9 | 2,276.6 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 2,307.7 | 2,390.6 | 2,276.6 |
| 1108 Statutory Designated Program Receipts | 0.0 | 2.3 | 0.0 |
| Funding Totals | 2,307.7 | 2,392.9 | 2,276.6 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Statutory Designated Program Receipts | 51063 | 0.0 | 2.3 | 0.0 |
| Restricted Total | | 0.0 | 2.3 | 0.0 |
| Total Estimated Revenues | | 0.0 | 2.3 | 0.0 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 2,390.6 | 0.0 | 2.3 | 2,392.9 |
| Proposed budget decreases: | | | | |
| -Decrement General Fund and SDPR Authority | -42.5 | 0.0 | -2.3 | -44.8 |
| -Decrement General Fund per HB208 and PCN 11-6150 | -71.5 | 0.0 | 0.0 | -71.5 |
| FY2005 Governor | 2,276.6 | 0.0 | 0.0 | 2,276.6 |

**Fisheries Development
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 28 | 27 | Annual Salaries | 1,386,179 |
| Part-time | 6 | 6 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 612,528 |
| | | | <i>Less 4.17% Vacancy Factor</i> | (83,407) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 34 | 33 | Total Personal Services | 1,915,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Clerk III | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer III | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 1 | 0 | 1 |
| Biometrician III | 1 | 0 | 0 | 0 | 1 |
| Data Processing Tech I | 0 | 0 | 1 | 0 | 1 |
| F&W Technician II | 0 | 0 | 5 | 0 | 5 |
| F&W Technician IV | 1 | 0 | 0 | 0 | 1 |
| Fish Pathologist II | 1 | 0 | 0 | 0 | 1 |
| Fish Pathologist III | 0 | 0 | 1 | 0 | 1 |
| Fisheries Geneticist II | 2 | 0 | 0 | 0 | 2 |
| Fisheries Geneticist III | 1 | 0 | 0 | 0 | 1 |
| Fisheries Scientist I | 1 | 0 | 0 | 0 | 1 |
| Fishery Biologist I | 1 | 0 | 2 | 0 | 3 |
| Fishery Biologist II | 2 | 0 | 3 | 0 | 5 |
| Fishery Biologist III | 1 | 0 | 2 | 0 | 3 |
| Fishery Biologist IV | 0 | 0 | 2 | 0 | 2 |
| Laboratory Technician | 0 | 0 | 1 | 0 | 1 |
| Microbiologist I | 1 | 0 | 0 | 0 | 1 |
| Microbiologist II | 0 | 0 | 1 | 0 | 1 |
| Totals | 13 | 0 | 20 | 0 | 33 |